

Vote: 112 Ethics and Integrity

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.480	0.000	0.120	0.128	25.0%	26.7%	106.6%
Recurrent Non Wage	4.667	0.000	1.167	0.872	25.0%	18.7%	74.8%
Development GoU	0.211	0.000	0.042	0.000	20.0%	0.0%	0.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.358	0.000	1.329	1.000	24.8%	18.7%	75.3%
Total GoU+Donor (MTEF)	5.358	N/A	1.329	1.000	24.8%	18.7%	75.3%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.358	0.000	1.329	1.000	24.8%	18.7%	75.3%

* Donor expenditure data available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1452 Governance and Accountability	5.36	1.33	1.00	24.8%	18.7%	75.3%
Total For Vote	5.36	1.33	1.00	24.8%	18.7%	75.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The approved budget figure for wages was inadequate to cover DEI's requirements. As a result of this some staff and loan deductions remained unpaid .

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1452 Governance and Accountability			
Output: 145201	Formulation and monitoring of Policies, laws and strategies		
<i>Description of Performance:</i>	Four functional IAF working Groups, namely; Legal Task Force, NACS Technical working Group, ACPPP Task Force and Communication working Group functional	1. Simplified version of Anticorruption laws and the citizen's Handbook were printed 2. Whistleblowers protection Regulations, 2015 were gazetted and printed	No major variation

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		3. Consultative meeting withMDAs on the implimentation of recommendations of the Inspectorate of Government was conducted	
		4. Consultative meeting for development of Faith Based Organisations (FBO) Policy was conducted	
		5. Departmental retreat to finalise the zero Tolerance to Corruption Policy and the restructuring report were conducted	
		6. Paper on Gambling, Alcoholism and drug abuse was completed	
		7. Cabinet Memorandum on Anti pornography Regulations was completed	
		8. The open ended expert working group meeting on United Nations Convention Against Corruption (UNCAC) at Vienna Austria was attended	
		9. The country review of India's compliance to UNCAC was completed	
<i>Performance Indicators:</i>			
Number of Regulations Produced		2	2
Number of MDALGs in which Anti-Corruption laws are disseminated		12	4
National Anti Corruption Policies Produced		1	1
<i>Output Cost:</i>	UShs Bn: 1.042	UShs Bn: 0.229	% Budget Spent: 22.0%
Output: 145202	Public education and awareness		
<i>Description of Performance:</i>	15 district integrity promotion forums established and their capacity enhanced	One capacity building workshop for Kalangala was conducted. The training took place at Paerl Safari Hotel	1. Number of Schools sensitized on national Ethical Values: This is not correct. The plan was to cover two districts in a year, that is Jinja and Wakiso. In Quarter one 34 schools from Jinja district were sensitised. In Quarter three 40 students from Wakiso district will be sensitised.
		One training workshop for Tutors of Ndegeya Core PTC on effective integration of the ethical values in school activities was conducted. The training took place at Ndegeya PTC Hall in Masaka	2. Number of MDAs/LGs in which DIPF for capacity building was conducted: MDAs/LGs. It should be only LGs.and the plan is 4 districts, 1 district per quarter
		A sub-regional NACS dissemination workshop for stakeholders for Teso Sub-region was conducted. The venue for the training was at Akello Hotel in Soroti town	3. Number of MDA/LGs: The plan covers only LGs, i.e LGs

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		One capacity building workshop only for headteachers of Jinja Municipality Council was conducted.	
		One consultative meeting with the Professional Associations in Kampala (Engineers and Accounts) was conducted	
<i>Performance Indicators:</i>			
Number of Schools sensitized on national Ethical Values	12		1
Number of MDALGs which district Integrity Promotion For capacity building was conducted	12		1
Number of MDALGs in which National Ethical Value policy disseminated and sensitized	40		6
<i>Output Cost:</i>	US\$ Bn: 1.175	US\$ Bn: 0.282	% Budget Spent: 24.0%
Output: 145204	National Anti Corruption Strategy Coordinated		
<i>Description of Performance:</i>	National Anti Corruption Strategy (NACS) disseminated to 40 districts	Two meetings for restructuring the DEI took place Sixteen districts monitored on the implementation of NACS. DEI officials visited the districts of Dokolo, Apac, Alebatong, Pader, Jinja, Serere, Namutumba, Kapchorwa, Manafwa, Bududa, Butaleja, Busia, Katakwi, Kaberamaido, Amuria and Bukedea. Salaries and allowances paid for the quarter Training committee meetings held, two public service induction programs for newly appointed public officers coordinated, tuition for the DEI sponsored officers paid. Five meetings on Reward and sanctions committee were held and two reports completed	No major variations
<i>Performance Indicators:</i>			
Number of stakeholders implementing National Anti-Corruption Strategy	40		10
Number of MDALGs and stakeholders which National Anti-Corruption Strategy is sensitized	40		10
Number of Functional Inter Agency Forum working groups	4		1
<i>Output Cost:</i>	US\$ Bn: 0.432	US\$ Bn: 0.105	% Budget Spent: 24.4%
Vote Function Cost	US\$ Bn: 5.358	US\$ Bn: 1.000	% Budget Spent: 18.7%
Cost of Vote Services:	US\$ Bn: 5.358	US\$ Bn: 1.000	% Budget Spent: 18.7%

* Excluding Taxes and Arrears

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In the Budget there was no provision for Pension and Gratuity for the existing pensioners and the new ones coming onto the board. This is creating future funding pressure to the existing budget.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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Vote Function: 1452 Governance and Accountability		
Fill all the remaining positions and partner with private actors in implementation of Anticorruption activities. Fully operationalize the Leadership Code Tribunal	The Leadership Code (Amendment) Bill, 2015 which establishes the Tribunal was approved by Cabinet.	No major variation
Strengthen the Public Private partnership to mobilise the public to demand for service delivery. 15 integrity promotion forums to provide a platform for the public to dialogue was formed	One Capacity building workshop for Kalangala District Integrity Promotion Forum (DIPF) was conducted and also conducted fifteen (15) follow up dialogue meetings with DIPFs.	No major variation
Continue Joint Monitoring with IAF institutions of Anti-Corruption Initiatives. IAF sectoral Committees meetings to scrutinize critical emerging issues in the sector.	1 IAF meeting took place during first quarter.	Joint monitoring is scheduled for fourth quarter

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1452 Governance and Accountability	5.36	1.33	1.00	24.8%	18.7%	75.3%
<i>Class: Outputs Provided</i>	5.15	1.29	1.00	25.0%	19.4%	77.7%
145201 Formulation and monitoring of Policies, laws and strategies	1.04	0.26	0.23	24.7%	22.0%	89.0%
145202 Public education and awareness	1.18	0.29	0.28	24.8%	24.0%	96.8%
145204 National Anti Corruption Strategy Coordinated	0.43	0.12	0.11	27.3%	24.4%	89.4%
145205 DEI Support Services	2.50	0.62	0.38	24.8%	15.3%	61.9%
<i>Class: Capital Purchases</i>	0.21	0.04	0.00	20.0%	0.0%	0.0%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
145277 Purchase of Specialised Machinery & Equipment	0.08	0.01	0.00	15.1%	0.0%	0.0%
145278 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	5.36	1.33	1.00	24.8%	18.7%	75.3%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.15	1.29	1.00	25.0%	19.4%	77.7%
211101 General Staff Salaries	0.48	0.12	0.13	25.0%	26.7%	106.6%
211103 Allowances	1.13	0.26	0.26	22.8%	22.8%	99.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	12.0%	48.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.10	0.03	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	1.11	0.29	0.28	26.1%	24.9%	95.1%
221003 Staff Training	0.10	0.03	0.02	25.0%	22.0%	88.0%
221007 Books, Periodicals & Newspapers	0.06	0.02	0.00	25.0%	2.6%	10.3%
221009 Welfare and Entertainment	0.18	0.04	0.04	25.0%	23.9%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.05	0.01	25.0%	7.5%	30.1%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	24.8%	99.1%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	8.9%	35.5%
221017 Subscriptions	0.02	0.01	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.06	0.02	0.01	25.0%	11.7%	46.7%
223003 Rent – (Produced Assets) to private entities	0.50	0.13	0.00	26.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223004 Guard and Security services	0.01	0.00	0.00	22.1%	6.1%	27.6%
223005 Electricity	0.02	0.01	0.00	25.0%	0.0%	0.0%
224003 Classified Expenditure	0.02	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.01	0.00	25.0%	12.7%	50.7%
227001 Travel inland	0.38	0.10	0.10	25.3%	25.3%	100.0%
227002 Travel abroad	0.17	0.04	0.04	25.0%	23.6%	94.6%
227004 Fuel, Lubricants and Oils	0.23	0.06	0.06	25.0%	24.8%	99.2%
228002 Maintenance - Vehicles	0.21	0.06	0.02	26.9%	11.7%	43.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	24.2%	97.0%
228004 Maintenance – Other	0.06	0.01	0.01	25.0%	17.8%	71.2%
Output Class: Capital Purchases	0.21	0.04	0.00	20.0%	0.0%	0.0%
312201 Transport Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.01	0.00	15.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5.36	1.33	1.00	24.8%	18.7%	75.3%
Total Excluding Taxes and Arrears:	5.36	1.33	1.00	24.8%	18.7%	75.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1452 Governance and Accountability	5.36	1.33	1.00	24.8%	18.7%	75.3%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.93	0.74	0.49	25.2%	16.7%	66.3%
02 Ethics Education and Information Management	1.18	0.29	0.28	24.8%	24.0%	96.8%
03 Strengthening anti-corruption Legal Framework	0.98	0.24	0.21	24.7%	21.9%	88.4%
04 Internal Audit Department	0.06	0.02	0.01	25.0%	24.5%	98.0%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.04	0.00	20.0%	0.0%	0.0%
Total For Vote	5.36	1.33	1.00	24.8%	18.7%	75.3%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*